

**2022 Legislature - Operating Budget
Allocation Summary - FY22 Conf Comm Structure**

Numbers and Language Fund Groups: Unrestricted General

Allocation	[1] GovSupT	[2] CC Sup Op	[3] 22 Vetoes	[4] SupOp Enact	[4] - [1] GovSupT to SupOp Ena	
Agency Operations						
Administration						
Centralized Admin. Services						
Personnel	846.0	846.0	0.0	846.0	0.0	
Appropriation Total	846.0	846.0	0.0	846.0	0.0	
Office of Information Tech						
Alaska Division of Info Tech	0.0	1,700.0	0.0	1,700.0	1,700.0	>999 %
Appropriation Total	0.0	1,700.0	0.0	1,700.0	1,700.0	>999 %
Legal & Advocacy Services						
Office of Public Advocacy	1,000.0	1,000.0	0.0	1,000.0	0.0	
Public Defender Agency	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,000.0	1,000.0	0.0	1,000.0	0.0	
Agency Total	1,846.0	3,546.0	0.0	3,546.0	1,700.0	92.1 %
Corrections						
Population Management						
Pre-Trial Services	3,948.1	3,948.1	0.0	3,948.1	0.0	
Correctional Academy	10.4	10.4	0.0	10.4	0.0	
Institution Director's Office	9,336.2	9,336.2	0.0	9,336.2	0.0	
Inmate Transportation	35.3	35.3	0.0	35.3	0.0	
Anchorage Correctional Complex	206.4	206.4	0.0	206.4	0.0	
Anvil Mtn Correctional Center	91.0	91.0	0.0	91.0	0.0	
Combined Hiland Mtn Corr Ctr	175.9	175.9	0.0	175.9	0.0	
Fairbanks Correctional Center	156.2	156.2	0.0	156.2	0.0	
Goose Creek Correctional Center	499.6	499.6	0.0	499.6	0.0	
Ketchikan Correctional Center	58.3	58.3	0.0	58.3	0.0	
Lemon Creek Correctional Ctr	122.9	122.9	0.0	122.9	0.0	
Mat-Su Correctional Center	92.5	92.5	0.0	92.5	0.0	

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Agency Operations (continued)					
Corrections (continued)					
Population Management (continued)					
Palmer Correctional Center	155.3	155.3	0.0	155.3	0.0
Spring Creek Correctional Ctr	277.9	277.9	0.0	277.9	0.0
Wildwood Correctional Center	186.8	186.8	0.0	186.8	0.0
Yukon-Kuskokwim Corr Center	122.3	122.3	0.0	122.3	0.0
Pt MacKenzie Correctional Farm	43.0	43.0	0.0	43.0	0.0
Statewide Probation and Parole	0.0	0.0	0.0	0.0	0.0
Appropriation Total	15,518.1	15,518.1	0.0	15,518.1	0.0
Electronic Monitoring					
Electronic Monitoring	314.1	314.1	0.0	314.1	0.0
Appropriation Total	314.1	314.1	0.0	314.1	0.0
Community Residential Centers					
Community Residential Centers	2,654.9	2,654.9	0.0	2,654.9	0.0
Appropriation Total	2,654.9	2,654.9	0.0	2,654.9	0.0
Health and Rehab Services					
Physical Health Care	-1,837.5	-1,837.5	0.0	-1,837.5	0.0
Behavioral Health Care	-600.0	-600.0	0.0	-600.0	0.0
Substance Abuse Treatment Pgm	-1,109.0	-1,109.0	0.0	-1,109.0	0.0
Sex Offender Management Program	-116.5	-116.5	0.0	-116.5	0.0
Appropriation Total	-3,663.0	-3,663.0	0.0	-3,663.0	0.0
24 Hr. Institutional Utilities					
24 Hr Institutional Utilities	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0

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Agency Total	14,824.1	14,824.1	0.0	14,824.1	0.0	
Education & Early Dev						
Education Support and Admin						
School Finance & Facilities	180.0	180.0	0.0	180.0	0.0	
Appropriation Total	180.0	180.0	0.0	180.0	0.0	
Libraries, Archives & Museums						
Broadband Assistance Grants	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	
Appropriation Total	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	
Agency Total	-820.0	-820.0	0.0	-820.0	0.0	
Environmental Conservation						
Environmental Health						
Environmental Health	250.0	250.0	0.0	250.0	0.0	
Appropriation Total	250.0	250.0	0.0	250.0	0.0	
Water						
Water Quality Infrastructure	750.0	0.0	0.0	0.0	-750.0	-100.0 %
Appropriation Total	750.0	0.0	0.0	0.0	-750.0	-100.0 %
Agency Total	1,000.0	250.0	0.0	250.0	-750.0	-75.0 %
Fish and Game						
Commercial Fisheries						
SE Region Fisheries Mgmt.	215.3	215.3	0.0	215.3	0.0	
Central Region Fisheries Mgmt.	38.2	38.2	0.0	38.2	0.0	
AYK Region Fisheries Mgmt.	36.4	36.4	0.0	36.4	0.0	
Westward Region Fisheries Mgmt	121.1	121.1	0.0	121.1	0.0	
Statewide Fisheries Management	163.3	1,970.4	0.0	1,970.4	1,807.1	>999 %

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Agency Operations (continued)						
Fish and Game (continued)						
Commercial Fisheries (continued)						
Appropriation Total	574.3	2,381.4	0.0	2,381.4	1,807.1	314.7 %
Sport Fisheries						
Sport Fisheries	36.4	36.4	0.0	36.4	0.0	
Appropriation Total	36.4	36.4	0.0	36.4	0.0	
Wildlife Conservation						
Wildlife Conservation	524.6	524.6	0.0	524.6	0.0	
Appropriation Total	524.6	524.6	0.0	524.6	0.0	
Habitat						
Habitat	7.8	7.8	0.0	7.8	0.0	
Appropriation Total	7.8	7.8	0.0	7.8	0.0	
Subsistence Research/Monitoring						
Subsistence Research/Monitoring	90.2	90.2	0.0	90.2	0.0	
Appropriation Total	90.2	90.2	0.0	90.2	0.0	
Agency Total	1,233.3	3,040.4	0.0	3,040.4	1,807.1	146.5 %
Governor						
Executive Operations						
Executive Office	0.0	-850.0	0.0	-850.0	-850.0	<-999 %
Appropriation Total	0.0	-850.0	0.0	-850.0	-850.0	<-999 %
Elections						
Elections	6,800.0	6,800.0	0.0	6,800.0	0.0	
Appropriation Total	6,800.0	6,800.0	0.0	6,800.0	0.0	

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Agency Operations (continued)					
Governor (continued)					
Agency Total	6,800.0	5,950.0	0.0	5,950.0	-850.0 -12.5 %
Health & Social Services					
Alaska Pioneer Homes					
APH Payment Assistance	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Behavioral Health					
Behavioral Health Administration	500.0	500.0	0.0	500.0	0.0
Appropriation Total	500.0	500.0	0.0	500.0	0.0
Juvenile Justice					
McLaughlin Youth Center	0.0	0.0	0.0	0.0	0.0
Probation Services	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Public Assistance					
Public Assistance Field Svcs	1,850.0	1,850.0	0.0	1,850.0	0.0
Appropriation Total	1,850.0	1,850.0	0.0	1,850.0	0.0
Senior Benefits Payment Program					
Senior Benefits Payment Program	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Agency Total	2,350.0	2,350.0	0.0	2,350.0	0.0

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Agency Operations (continued)					
Natural Resources					
Fire, Land & Water Resources					
Geological/Geophysical Surveys	130.3	130.3	0.0	130.3	0.0
Fire Suppression Preparedness	0.0	0.0	0.0	0.0	0.0
Fire Suppression Activity	20,000.0	20,000.0	0.0	20,000.0	0.0
Appropriation Total	20,130.3	20,130.3	0.0	20,130.3	0.0
Parks & Outdoor Recreation					
Parks Management & Access	525.0	525.0	0.0	525.0	0.0
Appropriation Total	525.0	525.0	0.0	525.0	0.0
Agency Total	20,655.3	20,655.3	0.0	20,655.3	0.0
Public Safety					
Alaska State Troopers					
AK W-life Troopers Aircraft Sect	1,400.0	1,400.0	0.0	1,400.0	0.0
Appropriation Total	1,400.0	1,400.0	0.0	1,400.0	0.0
Village Public Safety Officers					
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
Statewide Support					
Laboratory Services	290.0	290.0	0.0	290.0	0.0
Appropriation Total	290.0	290.0	0.0	290.0	0.0
Agency Total	1,690.0	1,690.0	0.0	1,690.0	0.0

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Agency Operations (continued)					
Revenue					
Taxation and Treasury					
Treasury Division	710.0	0.0	0.0	0.0	-710.0 -100.0 %
Appropriation Total	710.0	0.0	0.0	0.0	-710.0 -100.0 %
Agency Total	710.0	0.0	0.0	0.0	-710.0 -100.0 %
Transportation					
Administration and Support					
Commissioner's Office	257.5	257.5	0.0	257.5	0.0
Contracting and Appeals	11.3	11.3	0.0	11.3	0.0
Statewide Admin Services	713.8	713.8	0.0	713.8	0.0
Information Systems and Services	192.0	192.0	0.0	192.0	0.0
Statewide Procurement	370.8	370.8	0.0	370.8	0.0
Southcoast Support Services	45.6	45.6	0.0	45.6	0.0
Appropriation Total	1,591.0	1,591.0	0.0	1,591.0	0.0
Design, Engineering & Constr					
SW Design & Engineering Svcs	317.7	317.7	0.0	317.7	0.0
Appropriation Total	317.7	317.7	0.0	317.7	0.0
Highways/Aviation & Facilities					
Southcoast Region Facilities	45.0	45.0	0.0	45.0	0.0
Northern Highways & Aviation	279.0	279.0	0.0	279.0	0.0
Appropriation Total	324.0	324.0	0.0	324.0	0.0
Marine Highway System					
Marine Vessel Operations	-1,953.7	-1,953.7	0.0	-1,953.7	0.0
Appropriation Total	-1,953.7	-1,953.7	0.0	-1,953.7	0.0

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Agency Total	279.0	279.0	0.0	279.0	0.0	
Judiciary						
Alaska Court System						
Trial Courts	1,783.0	1,783.0	0.0	1,783.0	0.0	
Administration and Support	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,783.0	1,783.0	0.0	1,783.0	0.0	
Agency Total	1,783.0	1,783.0	0.0	1,783.0	0.0	
Legislature						
Legislative Operating Budget						
Leg Salaries and Allowances	1,995.0	1,995.0	0.0	1,995.0	0.0	
Appropriation Total	1,995.0	1,995.0	0.0	1,995.0	0.0	
Agency Total	1,995.0	1,995.0	0.0	1,995.0	0.0	
Total	54,345.7	55,542.8	0.0	55,542.8	1,197.1	2.2 %
Statewide Items						
Debt Service						
School Debt Reimbursement						
School Debt Reimbursement	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Appropriation Total	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Agency Total	0.0	220,839.7	0.0	220,839.7	220,839.7	>999 %
Special Appropriations						
Judgments, Claims & Settlements						
Judgments, Claims & Settlements	8,753.6	8,753.6	0.0	8,753.6	0.0	
Appropriation Total	8,753.6	8,753.6	0.0	8,753.6	0.0	

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Statewide Items (continued)						
Special Appropriations (continued)						
Agency Total	8,753.6	8,753.6	0.0	8,753.6	0.0	
Fund Capitalization						
No Further Approp Required						
Community Assistance Fund	0.0	38,900.0	0.0	38,900.0	38,900.0	>999 %
Disaster Relief Fund	34,000.0	50,000.0	0.0	50,000.0	16,000.0	47.1 %
Oil and Gas Tax Credit Fund	0.0	60,000.0	0.0	60,000.0	60,000.0	>999 %
REAA School Fund	0.0	83,962.5	0.0	83,962.5	83,962.5	>999 %
Appropriation Total	34,000.0	232,862.5	0.0	232,862.5	198,862.5	584.9 %
Capitalization of Dup Funds						
Election Fund 1185	250.0	250.0	0.0	250.0	0.0	
Appropriation Total	250.0	250.0	0.0	250.0	0.0	
Agency Total	34,250.0	233,112.5	0.0	233,112.5	198,862.5	580.6 %
Total	43,003.6	462,705.8	0.0	462,705.8	419,702.2	976.0 %
Permanent Fund						
Permanent Fund						
Permanent Fund Dividends						
Dividend Fund 1050	795,609.5	0.0	0.0	0.0	-795,609.5	-100.0 %
Appropriation Total	795,609.5	0.0	0.0	0.0	-795,609.5	-100.0 %
Permanent Fund Principal						
Additional Approps to Principal	0.0	199,000.0	0.0	199,000.0	199,000.0	>999 %
Appropriation Total	0.0	199,000.0	0.0	199,000.0	199,000.0	>999 %

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Agency Total	795,609.5	199,000.0	0.0	199,000.0	-596,609.5	-75.0 %
Total	795,609.5	199,000.0	0.0	199,000.0	-596,609.5	-75.0 %
Statewide Total	892,958.8	717,248.6	0.0	717,248.6	-175,710.2	-19.7 %
Funding Summary						
Unrestricted General (UGF)	892,958.8	717,248.6	0.0	717,248.6	-175,710.2	-19.7 %
Non-Additive Items						
Fund Transfers						
Undesignated Budget Reserves						
Statutory Budget Reserve Fund	0.0	660,000.0	-360,000.0	300,000.0	300,000.0	>999 %
Appropriation Total	0.0	660,000.0	-360,000.0	300,000.0	300,000.0	>999 %
DGF Transfers						
Higher Ed Investment Fund 1226	0.0	394,556.8	-52,035.5	342,521.3	342,521.3	>999 %
Appropriation Total	0.0	394,556.8	-52,035.5	342,521.3	342,521.3	>999 %
General Fund (Revenue)						
ARPA Revenue Replacement	0.0	-300,000.0	0.0	-300,000.0	-300,000.0	<-999 %
Appropriation Total	0.0	-300,000.0	0.0	-300,000.0	-300,000.0	<-999 %
Agency Total	0.0	754,556.8	-412,035.5	342,521.3	342,521.3	>999 %
Total	0.0	754,556.8	-412,035.5	342,521.3	342,521.3	>999 %

Column Definitions

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests including Infrastructure supplemental requests.[GovAmSup 4-15+GovAmSup 4-20+GovSup 12-15+GovSupFT+GovSup 2-1+GovAmdSup2-14+GovSup 2-25+InfrastrSupOp+GovSup 4-4]

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

SupOp Enact (Supplemental Operating Enacted) - FY22 supplemental operating budget including vetoes (excludes RPLs) [CC Sup Op+22 Vetoes]